406-00 **BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2016** Form MBR-1 (2014) MS EGG MARKETING BOARD P, O. Box 1609, Jackson, Ms. 39215-1609 Cindy Hyde-Smith CHIEF EXECUTIVE OFFICER ADDRESS AGENCY Requested Actual Expenses Estimate Expenses Requested for Increase (+) or Decrease (-) FY 2016 vs. FY 2015 FY Ending FY Ending FY Ending June 30, 2014 June 30, 2015 June 30, 2016 (Col. 3 vs. Col. 2) I. A. PERSONAL SERVICES AMOUNT PERCENT 1. Salaries, Wages & Fringe Benefits (Base) a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem Total Salaries, Wages & Fringe Benefits a. Travel & Subsistence (In-State) b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country) **Total Travel B. CONTRACTUAL SERVICES (Schedule B):** a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities 925 925 555 49,906 57,820 57,820 c. Public Information d. Rents e. Repairs & Service f. Fees, Professional & Other Services 124 130 130 g. Other Contractual Services 106 125 125 h. Data Processing i. Other 59,000 59,000 **Total Contractual Services** 50,691 C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies 209 250 250 b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Accessories d. Professional & Scientific Supplies & Materials 1,484 2,775 2,775 e. Other Supplies & Materials **Total Commodities** 1,693 3,025 3,025 D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. IS Equipment (Data Processing & Telecommunications) e. Equipment - Lease Purchase f. Other Equipment **Total Equipment (Schedule D-2)** 3. Vehicles (Schedule D-3) 4. Wireless Comm. Devices (Schedule D-4) E. SUBSIDIES, LOANS & GRANTS (Schedule E): 12,780 12,780 12,780 TOTAL EXPENDITURES 65,164 74,805 74,805 II. BUDGET TO BE FUNDED AS FOLLOWS: 80,127 65,850 41,932 23,918) 36.32%) Cash Balance-Unencumbered General Fund Appropriation (Enter General Fund Lapse Below) State Support Special Funds Federal Funds - Other Special Funds (Specify) 50,887 50,887 50,887 Egg Marketing Board American Egg Board Allocation 23,918) (57.03%) 65,850) 41,932) 18,014) Less: Estimated Cash Available Next Fiscal Period 74.805 TOTAL FUNDS (equals Total Expenditures above) 65,164 74,805 GENERAL FUND LAPSE III. PERSONNEL DATA

| Approved by: | Cindy Hyde-Smith | Submitted by: | Sara Davidson |
|-----------------|---------------------------------|---------------|-------------------------|
| | Official of Board or Commission | | Name |
| Budget Officer: | Sara Davidson / | Title: | Director Administration |
| Phone Number: | 359-1128 | Date: | July 22, 2014 |
| | | | |

Permanent: Full Time:

Permanent: Full Time: Part Time:

Time-Limited: Full Time:

Time-Limited: Full Time:

Part Time:

Part Time:

Part Time:

Positions Authorized in Appropriation Bill

Average Annual Vacancy Rate (Percentage)